

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: DISTRICT ATTORNEY-CRIME
PROSECUTION UNIT (03545)
Function: Public Protection
Activity: Judicial - Other
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	93,119	96,000	98,000	98,000
710200 Retirement	18,578	23,500	23,400	23,400
710300 Health Insurance	5,662	0	0	0
710400 Workers' Compensation Insurance	147	144	443	443
TOTAL SALARIES & EMPLOYEE BENEFITS	117,506	119,644	121,843	121,843
<u>SERVICES & SUPPLIES</u>				
720600 Insurance	43	28	21	21
721100 Memberships	500	500	550	500
721300 Office Expense	0	0	1,000	0
722000 Transportation & Travel	1,113	1,250	1,250	1,000
TOTAL SERVICES & SUPPLIES	1,656	1,778	2,821	1,521
TOTAL - DISTRICT ATTORNEY-CRIME PROSECUTION UNIT	119,162	121,422	124,664	123,364

COMMENTS

In February 2002 the Board of Supervisors approved the formation of the Prison Crimes Prosecution Unit. This unit is charged with the prosecution of all crimes committed by prisoners while incarcerated in State prisons located in the County of Madera. The costs of these activities are recognized as State mandated costs to the County and are reimbursed to the County through a claim process.

WORKLOAD

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Cases	198	412	275

REVENUE

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Projected 2009-10</u>
State Reimbursement	\$ 77,352	\$110,000	\$75,000
County Cost	41,810	10,340	48,364

STAFFING

<u>Permanent</u>	<u>Authorized 2007-08</u>	<u>Authorized 2008-09</u>	<u>Request & Recommend 2009-10</u>
Senior Deputy District Attorney	<u>1</u>	<u>1</u>	<u>1</u>
Total Permanent	1	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$98,000 based on present cost of staff assigned to the Program.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self Insurance Service Fund.

SERVICES & SUPPLIES

- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721100 Memberships is recommended at \$500 to cover the State Bar dues and \$100 in California Attorneys Association dues.
- 721300 Office Expense is not recommended.
- 722000 Transportation & Travel is recommended at \$1,000 to provide training for the Attorney.